

CIP SUMMARY 2004-2008

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	PROJ.	PRIOR						
PROJECT DESCRIPTION	NO.	AUTHOR.	2004	2005	2006	2007	2008	TOTAL
GENERAL FUND PROJECTS								
PARKS & RECREATION								
SOUTH HARRISON ST. TRAIL	7	\$4,000				\$22,050	\$176,400	\$202,450
SOUTH KING ST. TRAIL PH I	11	\$50,000	\$75,000					\$125,000
SOUTH KING ST. TRAIL PH II	12					\$66,150	\$330,750	\$396,900
IDA LEE SOCCER/LACROSSE FIELD No. 3	13	\$30,000			\$1,050,000			\$1,080,000
IDA LEE PARK TRAIL PH. II	14	\$30,000			\$275,000			\$305,000
OUTDOOR POOL (Design & Engineering)	17				\$25,000	\$445,000		\$470,000
VETERANS PARK SITE DEVELOPMENT	18	\$50,000			\$200,000	\$3,654,000		\$3,904,000
BARN RENOVATIONS AT IDA LEE PARK	19				\$308,500			\$308,500
TOTAL PARKS & RECREATION		\$164,000	\$75,000	\$0	\$1,858,500	\$4,187,200	\$507,150	\$6,791,850
STREETS & HIGHWAYS								
TRAFFIC SIGNAL EAST MKT./ED. FERRY RDS.	25				\$145,000			\$145,000
TURN LANE EDWARDS FERRY RD. /RT 15 BYPASS	27		\$500,000					\$500,000
RT 15 WIDENING (SOUTH KING STREET	28	\$3,757,000	\$1,068,000	\$925,000				\$5,750,000
NORTH EAST LEESBURG IMPROVEMENTS	29	\$1,285,000	\$60,000					\$1,345,000
DRY MILL RD. IMPROVEMENTS	32	\$60,000			\$869,864			\$929,864
SYCOLIN RD. WIDENING	33	\$4,739,921	\$917,474					\$5,657,395
BATTLEFIELD PKWY- SYCOLIN RD. TO RT. 7	35A	\$2,375,000	\$2,389,159	\$1,140,000	\$2,026,000	\$2,024,000	\$1,976,000	\$11,930,159
BATTLEFIELD PKWY-EDWARDS FERRY TO FT EVANS	35B	\$430,000		\$500,000	\$500,000	\$500,000	\$500,000	\$2,430,000
REALIGNMENT OF W. MARKET/LOUDOUN STS.	37			\$50,000	\$370,000			\$420,000
TRAFFIC SIGNAL CATOCTIN/ED. FERRY	38				\$440,000			\$440,000
TRAFFIC SIGNAL NORTH KING/NORTH ST.	39				\$25,000	\$130,000		\$155,000
WEST MARKET ST. SIDEWALK AND DRAINAGE	40		\$115,000		\$550,000			\$665,000
CHURCH STREET IMPROVEMENTS	41					\$50,000	\$220,000	\$270,000
CLUBHOUSE DRIVE SIDEWALK	42					\$120,000		\$120,000
EDWARDS FERRY AND BYPASS INTERCHANGE	43			\$500,000	\$500,000	\$500,000	\$1,000,000	\$2,500,000
HARRISON STREET SIDEWALK & DRAINAGE	45	\$75,000	\$345,000					\$420,000
EAST MARKET AND PLAZA ST. TURN LANE	46	\$40,000			\$270,000			\$310,000
TRAFFIC SIGNAL MAST ARM REPLACEMENT	47					\$120,000		\$120,000
EDWARDS FERRY ROAD	48				\$220,000	\$1,915,000		\$2,135,000
TOTAL STREETS & HIGHWAYS		\$12,761,921	\$5,394,633	\$3,115,000	\$5,915,864	\$5,359,000	\$3,696,000	\$36,242,418

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STORM DRAINAGE								
WOODBERRY ROAD IMPROVEMENTS	49					\$85,000	\$365,000	\$450,000
TURNER-HARWOOD DRAINAGE	51	\$471,469				\$548,531		\$1,020,000
TOWN BRANCH IMPROVEMENTS KING ST.	52	\$145,000		\$650,000				\$795,000
TOWN BRANCH IMPROVEMENTS MOSBY DR.	53	\$25,000		\$55,000	\$210,000			\$290,000
TUSCARORA CREEK IMPROVEMENTS	54	\$50,000		\$120,000	\$725,000			\$895,000
FT. EVANS ROAD SIDEWALK AND DRAINAGE IMP.	55	\$100,000	\$170,000	\$955,000				\$1,225,000
N. KING ST. DRAINAGE IMPROVEMENTS	56	\$415,000	\$670,000					\$1,085,000
COUNTRY CLUB STORM DRAINAGE	60	\$45,000		\$20,000	\$350,000			\$415,000
LEESBURG COMMONS/PLAZA STREET	61				\$30,000			\$30,000
TOTAL STORM DRAINAGE		\$1,251,469	\$840,000	\$1,800,000	\$1,315,000	\$633,531	\$365,000	\$6,205,000
BUILDINGS, GROUNDS & EQUIPMENT								
SALT STORAGE DOME	64				\$168,000			\$168,000
TOTAL BUILDINGS, GROUNDS & EQUIPMENT		\$0	\$0	\$0	\$168,000	\$0	\$0	\$168,000
TOTAL PUBLIC WORKS		\$14,013,390	\$6,234,633	\$4,915,000	\$7,398,864	\$5,992,531	\$4,061,000	\$42,615,418
TOTAL GENERAL FUND PROJECTS		\$14,177,390	\$6,309,633	\$4,915,000	\$9,257,364	\$10,179,731	\$4,568,150	\$49,407,268
UTILITY LINES								
WATER SYSTEM IMPROVEMENTS, PH 13 - SYCOLIN R	67		\$430,000					\$430,000
UTILITY LINES MAINTENANCE BLDG.	68	\$2,650,000	\$2,880,000	\$300,000				\$5,830,000
VAC-CON REPLACEMENT	73		\$160,000					\$160,000
TOTAL UTILITY LINES		\$2,650,000	\$3,470,000	\$300,000	\$0	\$0	\$0	\$6,420,000
WATER SUPPLY								
HOGBACK TANK PAINTING	80	\$63,500	\$225,000					\$288,500
CARR TANK RECOATING	81	\$325,000	\$400,000					\$725,000
WATER TREATMENT PLANT EXP. TO 15 MGD	82	\$1,000,000	\$6,550,000					\$7,550,000
WESTERN PRESSURE ZONE, SUB ZONE 1A	84	\$450,000	\$50,000					\$500,000
TOTAL WATER SUPPLY		\$1,838,500	\$7,225,000	\$0	\$0	\$0	\$0	\$9,063,500

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WATER POLLUTION CONTROL								
WPCF EXPANSION PROJECT	87	\$2,000,000	\$1,500,000	\$23,000,000				\$26,500,000
TOTAL WATER POLLUTION CONTROL		\$2,000,000	\$1,500,000	\$23,000,000	\$0	\$0	\$0	\$26,500,000
TOTAL UTILITY FUND PROJECTS		\$6,488,500	\$12,195,000	\$23,300,000	\$0	\$0	\$0	\$41,983,500
AIRPORT FUND PROJECTS								
PERIMETER SECURITY FENCE	91			\$280,000				\$280,000
LAND ACQUISITION SERVICES	97	\$70,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,570,000
MASTER PLAN UPDATE	98		\$150,000					\$150,000
MAINTENANCE BUILDING	100				\$200,000			\$200,000
RUNWAY OVERLAY	101	\$200,000	\$2,250,000					\$2,450,000
SOUTH APRON EXPANSION & SOUTH EXIT	102	\$45,000	\$100,000	\$1,250,000				\$1,395,000
TOTAL AIRPORT FUND PROJECTS		\$315,000	\$3,000,000	\$2,030,000	\$700,000	\$500,000	\$500,000	\$7,045,000
TOTAL CAPITAL PROJECTS ALL FUNDS		\$20,980,890	\$21,504,633	\$30,245,000	\$9,957,364	\$10,679,731	\$5,068,150	\$98,435,768